

Environmental Services

Seminole County

Water and Sewer

Planning, Engineering and Inspection (PEI)

Mission

To create, maintain, manage, and implement the Capital Improvements Program to accommodate growth and development, and to maintain a level of service to our Water, Wastewater, and Solid Waste customers.

Business Strategy

PEI is responsible for long-range planning, engineering design, and construction management of capital assets for County water, wastewater, and solid waste projects. These projects include treatment and distribution of potable water, sewer collection, treatment and disposal of wastewater, and the transfer and disposal of solid waste from respective service areas of Seminole County.

Objectives

Strategically manage, plan, design and construct utility infrastructure projects.

Produce, maintain and implement a Capital Improvements Plan for water, sewer, and solid waste operations divisions so they can maintain prescribed levels of service and ensure infrastructure is available to accommodate growth.

Performance Measures	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Oversight of Department capital projects:				
Project design cost and inspection costs	\$1,243,661	\$1,316,816	\$10,361,413	\$3,010,607
Project construction costs	\$4,541,442	\$6,569,180	\$69,076,087	\$20,070,713
Development Review Projects:				
Underground utility permits issued	61	83	80	80
Value of developer projects issued permits	\$5,003,000	\$10,617,602	\$10,000,000	\$10,000,000

Department: ENVIRONMENTAL SERVICES Division: WATER AND SEWER Section: PLANNING, ENGINEERING AND INSPECTION (PEI)					Seminole County FY 2001/02 FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	369,088	527,837	596,292	13.0%	634,967	6.5%
Operating Services	76,843	179,332	129,543	-27.8%	132,648	2.4%
Capital Outlay	2,999	48,881	12,000	-75.5%	0	-100.0%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	448,930	756,050	737,835	-2.4%	767,615	4.0%
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	448,930	756,050	737,835	-2.4%	767,615	4.0%
FUNDING SOURCE(S)						
Solid Waste Fund	983	983	518	-47.3%	623	20.3%
Water & Sewer Fund	326,929	589,975	584,402	-0.9%	604,284	3.4%
Development Review Fund	121,018	165,092	152,915	-7.4%	162,708	6.4%
TOTAL FUNDING SOURCE(S)	448,930	756,050	737,835	-2.4%	767,615	4.0%
Full Time Positions	8	10	11		11	
Part-Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2001/02						
GIS technician - position will be responsible for producing up-to-date water and sewer maps used by the development community, engineers and the public; will also convert as-built plans to digital format						48,563
New Programs and Highlights for Fiscal Year 2002/03						
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0

Department:		ENVIRONMENTAL SERVICES			Seminole County	
Division:		WATER AND SEWER			FY 2001/02	
Section:		CAPITAL PROJECTS			FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	0	0	0		0	
Operating Services	0	0	0		0	
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	23,145,347	46,709,389	101.8%	42,568,573	-8.9%
Subtotal Operating	0	23,145,347	46,709,389	101.8%	42,568,573	-8.9%
Capital Improvements	5,748,721	24,349,923	24,548,477	0.8%	8,081,153	-67.1%
TOTAL EXPENDITURES	5,748,721	47,495,270	71,257,866	50.0%	50,649,726	-28.9%
FUNDING SOURCE(S)						
W/S 79M Debt Proceeds	0	8,207,306	8,807,306	7.3%	9,407,306	6.8%
W/S 1999 Debt Proceeds	1,077,240	23,074,645	32,700,000	41.7%	20,250,000	-38.1%
Connections Fees - Water	1,102,966	2,100,000	5,271,000	151.0%	1,542,420	-70.7%
Connection Fees - Sewer	3,568,516	14,113,319	24,479,560	73.5%	19,450,000	-20.5%
TOTAL FUNDING SOURCE(S)	5,748,721	47,495,270	71,257,866	50.0%	50,649,726	-28.9%
Full Time Positions	0	0	0		0	
Part-Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2001/02						
Multiple projects supporting reclaim capacity						3,019,472
Relocate existing utilities during FDOT construction						2,250,000
Eastern Regional Reclaimed Water System - provide reclaimed water to commercial customers in the SE service area. City of Oviedo is partnering with Seminole County and will reimburse a portion of these capital expenditures.						5,625,800
New Programs and Highlights for Fiscal Year 2002/03						
Design and construct a 36" reclaimed water main on Yankee Lake Rd, SR 46 to Lake Markham Rd						1,391,040
Iron Bridge Wastewater Treatment Plant infrastructure upgrades and capacity increase						2,500,000
Additional ground storage tank for reclaimed water at Greenwood Lakes Wastewater Treatment Plant						1,312,725
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		24,548,477	8,081,153	9,137,675	3,784,320	1,600,000
Total Operating Impact		0	0	0	0	0